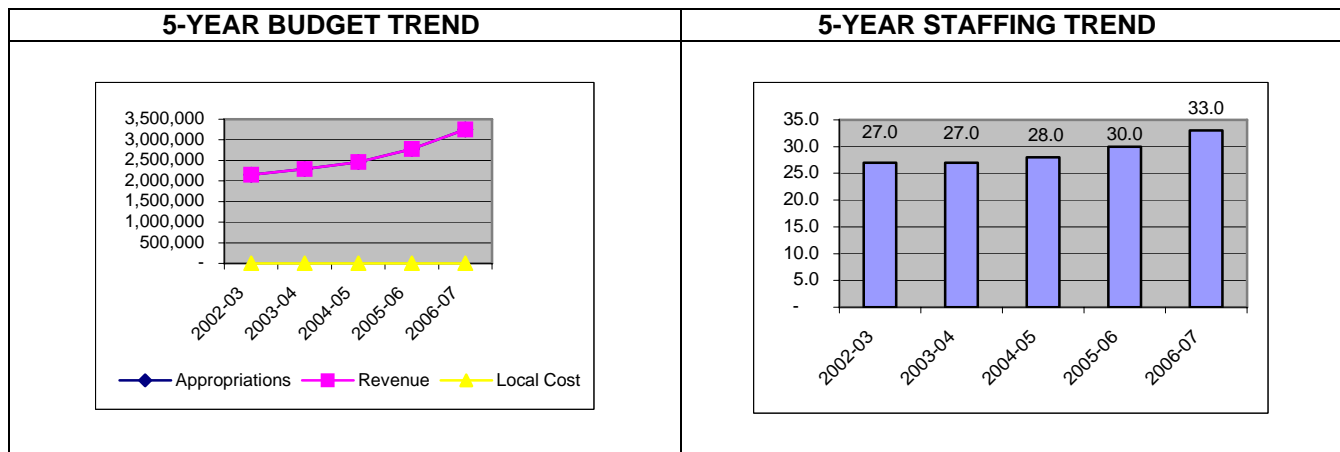


Current Planning

DESCRIPTION OF MAJOR SERVICES

The Current Planning Division reviews all land use applications for compliance with county codes and environmental laws and administers short-term implementing measures for land use, housing, and community design. In addition, assistance is provided to the Planning Commission and Board of Supervisors for the formation and implementation of plans and ordinances.

BUDGET HISTORY



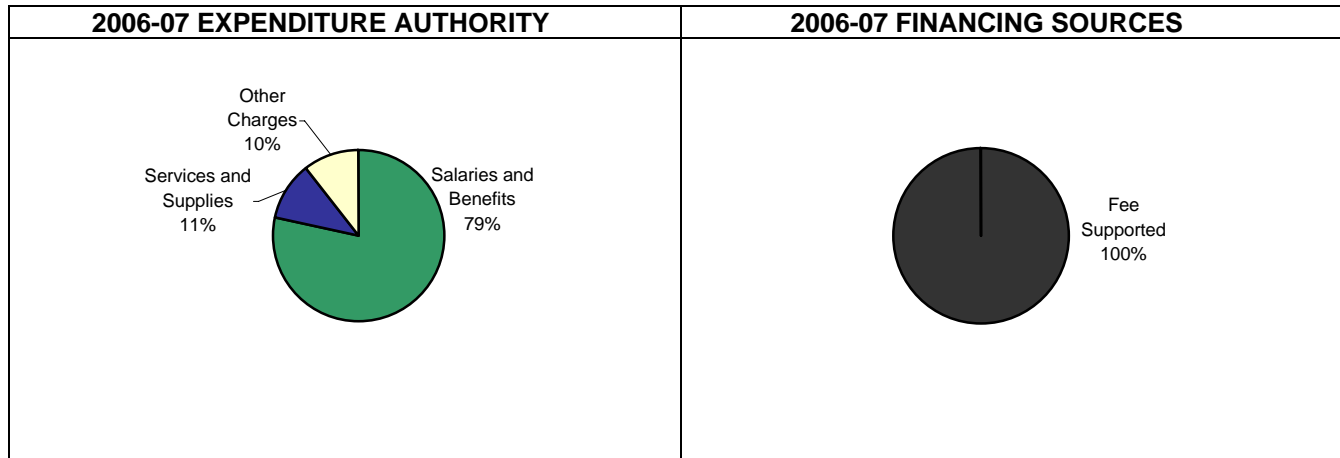
PERFORMANCE HISTORY

	Actual 2002-03	Actual 2003-04	Actual 2004-05	2005-06 Modified Budget	Actual 2005-06
Appropriation	1,732,855	1,920,007	2,321,693	2,846,823	2,514,949
Departmental Revenue	1,536,723	1,750,209	2,174,059	2,846,823	2,519,159
Local Cost	196,132	169,798	147,634	-	(4,210)
Budgeted Staffing				30.0	

In 2005-06, salary and benefits expenditures were less than the modified budget due primarily to vacant Planner positions. These vacancies were the result of several retirements of long-term employees as well as recruitment and retention issues. On October 18, 2005, the Board approved equity adjustments for the Planner classifications in an effort to alleviate the recruitment and retention issues in the Planner classification series. Current services revenue was also less than the modified budget due to the reduced amount of billable hours.



ANALYSIS OF FINAL BUDGET



GROUP: Public and Support Services
DEPARTMENT: Land Use Services
FUND: General

BUDGET UNIT: AAA CUR
FUNCTION: Public Protection
ACTIVITY: Other Protection

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Actual	2005-06 Final Budget	2006-07 Final Budget	Change From 2005-06 Final Budget
Appropriation							
Salaries and Benefits	1,258,116	1,443,533	1,852,022	1,957,868	2,226,311	2,558,571	332,260
Services and Supplies	222,957	203,284	206,434	244,694	242,804	337,012	94,208
Central Computer	43,879	22,122	34,978	42,964	39,642	28,694	(10,948)
Vehicles	-	-	-	-	-	25,000	25,000
Transfers	231,153	274,318	251,509	280,673	279,994	315,163	35,169
Total Exp. Authority	1,756,105	1,943,257	2,344,943	2,526,199	2,788,751	3,264,440	475,689
Reimbursements	(23,250)	(23,250)	(23,250)	(11,250)	(11,250)	(11,250)	-
Total Appropriation	1,732,855	1,920,007	2,321,693	2,514,949	2,777,501	3,253,190	475,689
Departmental Revenue							
Current Services	1,539,456	1,750,464	2,173,831	2,519,763	2,777,501	3,253,190	475,689
Other Revenue	(2,733)	(255)	228	(604)	-	-	-
Total Revenue	1,536,723	1,750,209	2,174,059	2,519,159	2,777,501	3,253,190	475,689
Local Cost	196,132	169,798	147,634	(4,210)	-	-	-
Budgeted Staffing					30.0	33.0	3.0

In 2006-07, the Current Planning Division will incur increased costs to maintain current services, such as negotiated labor agreements, retirement, risk management, central computer, and inflationary services and supplies purchases; and will incur decreased costs in worker's compensation. These costs are reflected in the Change From 2005-06 Final Budget column, along with changes related to department recommendations.

Budgeted staffing is increased by a total of 3.0 positions—1.0 Land Use Technician II and 2.0 Office Assistant II. Costs will be fully offset by current services revenue. These positions will perform project intake and clerical tasks, which will enable Planners to spend more time working on accepted projects. The addition of these positions will reduce the amount of time required for the development review / planning application review process.



The budget also contains a significant increase in the services and supplies budget for the anticipated Harper Valley Lake Energy Park project. This large scope project is expected to require a full time dedicated Planner III to handle the processing of the application. Since the cost will be fully funded through actual costs charged to the applicant, the department's revenue has been increased to reflect the anticipated revenue.

FINAL BUDGET CHANGES

There are no final budget changes associated with this budget unit.

PERFORMANCE MEASURES		
Description of Performance Measure	2005-06 Actual	2006-07 Projected
Percent of applications accepted as complete or returned to applicant within proposed timeframe.	80%	95%

